

**State of Alaska
FY2008 Governor's Operating Budget**

**University of Alaska
Tanana Valley Campus
Component Budget Summary**

Component: Tanana Valley Campus

Contribution to Department's Mission

The Tanana Valley Campus is Alaska's quality choice for career and technical education, academic preparation and lifelong learning. TVC's core purpose is community-driven education built on values of academic excellence, integrity, student empowerment, innovation, flexibility and community collaboration.

Core Services

A unit of the College of Rural and Community Development (CRCDD), the Tanana Valley Campus (TVC) offers more than 40 certificate and associate degree programs in a variety of fields ranging from applied business to process technology. TVC works closely with local, regional and statewide business and industry partners as well as state and federal agencies and organized labor to develop programs and curricula to meet present and future workforce needs.

TVC's main campus is located in the Tanana Valley Campus Center (TVCC) in downtown Fairbanks. Additional locations include Hutchison Institute of Technology, TVC Downtown Center, University Park Building, Bunnell House Early Childhood Lab School, and the TVC Automotive Technology Center. TVC also offers courses in North Pole, Delta Junction, Fort Wainwright, Eielson Air Force Base and Fort Greely. Newly developed web-based classes have expanded TVC's student outreach throughout the state of Alaska.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$11,564,700	Personnel:	
	Full time	70
	Part time	10
	Total	80

Key Component Challenges

- Continued renovation and completion of TVCC: Renovations to the building to date have been through a statewide general obligation bond (\$2 million), and the Denali Commission (\$1.5 million), which provided funding for partial renovation of the TVC Allied Health Regional Learning Center. TVC continues to explore avenues to complete funding of the Center, estimated to cost \$2.5 million. TVC received \$4 million from the Legislature in 2006 to continue renovation; those funds will likely be used for mechanical infrastructure.
- Meeting high-growth, high-demand workforce needs: TVC will continue to look for ways to adapt current programs and curricula as well as ways to adopt new ones in order to meet emerging high-demand workforce needs in the state. New programs in construction management and dental hygiene will be implemented in the coming year. TVC is assessing new modes of delivery, including intensive job-focused academies in office management technologies and paramedic programs.
- Broadening role as the academic home for UAF certificate and associate-level students: As UAF focuses increasingly on its research mission and on raising baccalaureate admission standards, TVC seeks to expand services for certificate and associate-level students. This will require expansion of the TVC Student Assistance and Advising Center and continued innovation in delivery of developmental education courses.
- Linking secondary and post-secondary education: TVC continues to explore innovations in linking secondary and postsecondary education for the benefit of students in the greater Fairbanks area and throughout Interior Alaska.

Significant Changes in Results to be Delivered in FY2008

A number of significant changes listed in this section are based on new program requests in the Board of Regents'

approved FY08 operating requests. The Governor's budget only includes funding for the non-discretionary operating cost increases; therefore the changes will be less than stated:

- TVC is moving forward to offer the associate's in dental hygiene using its state-of-the-art dental training facility and expects to begin offering the program in spring semester 2008.
- TVC expects to grow FAST TRACK enrollments in FY2008 with continuing support from its U.S. Department of Labor (USDOL) grant. Current enrollments are at 80 students; TVC anticipates increasing this at least 10 percent each year in coming years.
- TVC has submitted a new USDOL grant proposal that would fund additional faculty in three high-growth, high-demand areas: medical assisting, nursing assistant, and behavioral health. The grant would allow a doubling of graduates from these programs and would also provide \$1 million for further renovation of the TVC Allied Health Regional Learning Center.
- TVC seeks to expand articulation with the Fairbanks North Star Borough School District (FNSBD) and Delta-Greely School District to make visible career pathways into TVC programs. These efforts include expanding Tech-Prep, Partners for Progress in Delta (PPD), Interior Alaska Career Academy (IACA), and Project RAVE (Rural Alaska Vocational Exploration) offerings. A special emphasis will be placed on meeting the needs of underrepresented students, including Alaska Natives, those served by the Effie Kokrine Charter School and JP Jones Community Development Center, and those incarcerated at Fairbanks Youth Facility.
- TVC will increase visibility of its online degree programs and ABUS certificate, expanding enrollment and advising in these areas.

Major Component Accomplishments in 2006

Teaching and Learning for Student Success

The UA Board of Regents approved the construction management AAS degree program for delivery at TVC.

TVC launched FAST TRACK training, a program designed to meet identified needs in Interior Alaska's construction, oil and gas, diesel and automotive, safety, drafting, mining and power generation industries. The primary goal of FAST TRACK is to allow Interior Alaska workers to complete workforce development certificate programs in a fast-track nine-to-twelve-month format, enabling them to quickly put their new job skills to work.

With partial funding from FAST TRACK, TVC opened its Automotive Technology Center in Fairbanks. Through a partnership agreement with Operating Engineers Local 302, successful graduates have a direct pipeline into the union's apprenticeship training program.

TVC is a partner in PPD, consisting of the Delta-Greeley School District, Alaska Works Partnership, Cooperative Extension Service, and Delta Mine Training Center. Partners offered a wide array of courses and workshops in the Delta-Greeley area in 2006, including a two-week civil construction academy in June that led to the immediate employment of several graduates.

Enrollment and Retention

TVC initiated Project RAVE through a grant from the Denali Youth Initiative from the Alaska Department of Labor and Workforce Development. Project RAVE offered rural Interior high school students, ages 16 to 18 years, an opportunity to explore career, technical and allied health certificate programs at TVC.

TVC is partnering with the FNSBSD in developing the IACA, a career exploration opportunity for high school students to explore pathways into TVC certificate and degree programs. Students in the program will be able to earn dual credit.

Advancement and Philanthropy

Through active engagement of its Community Advisory Council, TVC secured \$4 million toward further renovation of TVCC.

Community Engagement and Economic Development

TVC continued to be involved with Project Partnership, an initiative by the Greater Fairbanks Chamber of Commerce, to partner local businesses and organizations with units at Fort Wainwright deployed to Iraq.

Aviation faculty member Kevin Alexander played a key role in organizing Aviation North Expo, bringing together business and industry partners in the aviation industry throughout Alaska.

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information

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**Tanana Valley Campus
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	6,909.3	8,018.3	9,215.2
72000 Travel	76.0	70.7	70.7
73000 Services	635.5	1,210.2	1,244.9
74000 Commodities	709.0	961.9	961.9
75000 Capital Outlay	86.2	50.0	50.0
77000 Grants, Benefits	24.0	22.0	22.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	8,440.0	10,333.1	11,564.7
Funding Sources:			
1002 Federal Receipts	230.0	750.0	750.4
1004 General Fund Receipts	3,808.2	4,390.6	5,439.9
1007 Inter-Agency Receipts	175.0	247.5	247.5
1048 University Restricted Receipts	3,868.0	4,690.0	4,871.9
1151 Technical Vocational Education Program Account	347.0	240.0	240.0
1174 UA Intra-Agency Transfers	11.8	15.0	15.0
Funding Totals	8,440.0	10,333.1	11,564.7

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	4,390.6	750.0	5,192.5	10,333.1
Proposed budget increases:				
-U of A Adj Base Utility Increase (FY08 Projected)	10.0	0.0	0.0	10.0
-U of A Adj Base Non Represented- Step Increase	16.4	0.0	1.8	18.2
-U of A Adj Base Non Represented- Salary Grid Increase	15.3	0.0	1.7	17.0
-U of A Adj Base UNAD- Compensation Increase	76.9	0.0	8.6	85.5
-U of A Adj Base UNAC-Market Increase	1.8	0.0	1.2	3.0
-U of A Adj Base UNAC-Grid Increase	1.3	0.0	0.9	2.2
-U of A Adj Base ACCFT-Market Increase	22.2	0.0	22.3	44.5
-U of A Adj Base ACCFT-Grid Increase	17.1	0.0	17.1	34.2
-U of A Adj Base Healthcare/Other Benefit Increase	99.5	0.4	31.9	131.8
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	19.7	19.7
-U of A Adj Base PERS Retirement Increase	308.6	0.0	0.0	308.6
-U of A Adj Base TRS Retirement Increase	382.8	0.0	0.0	382.8
-U of A Adj Base ORP Retirement Increase	97.4	0.0	71.7	169.1
FY2008 Governor	5,439.9	750.4	5,374.4	11,564.7

**Tanana Valley Campus
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2007</u>				
<u>Management</u>	<u>Plan</u>	<u>FY2008</u>		
		<u>Governor</u>		
			Annual Salaries	3,669,503
Full-time	70	70	Premium Pay	0
Part-time	10	10	Annual Benefits	2,002,872
Nonpermanent	0	0	Labor Pool(s)	3,929,300
			<i>Less 4.03% Vacancy Factor</i>	(386,475)
Totals	80	80	Total Personal Services	9,215,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 1	1	1	0	0	2
Admin Generalist 2	1	4	0	0	5
Admin Generalist 3	2	7	0	0	9
Admin Generalist 4	0	2	0	0	2
Admin Specialist 2 (Exempt)	0	1	0	0	1
Admin Specialist 3 (NonExempt)	0	1	0	0	1
Admin Specialist 4	0	3	0	0	3
Administrative Assistant	0	4	0	0	4
Assistant Director	0	1	0	0	1
Assistant Professor	0	16	0	0	16
Associate Professor	0	11	0	0	11
Director (Academic)	0	1	0	0	1
Executive Officer	0	1	0	0	1
Fiscal Tech 2	0	3	0	0	3
Fiscal Technician 2	0	1	0	0	1
Human Resources Technician 3	0	1	0	0	1
Instructor	0	2	0	0	2
IS Net Technician 6	0	2	0	0	2
Professor	0	5	0	0	5
Program Aide	0	1	0	0	1
Program Director	0	1	0	0	1
Program Leader	0	2	0	0	2
Program Manager	1	0	0	0	1
Store Keeper	0	1	0	0	1
Student Svcs Professional 1	1	0	0	0	1
Student Svcs Professional 3	0	1	0	0	1
Support Svcs Specialist(Expt)	0	1	0	0	1
Totals	6	74	0	0	80